

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
SE Neighborhood Sch of Excellence (9485)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,225,027	\$1,409,535	\$1,256,216	\$1,303,927	6.4%	3.8%	48.46%
	Learning Disability	\$0	\$0	\$45,149	\$56,628	N/A	25.4%	2.10%
	Instruction, Related Technology	\$16,796	\$28,832	\$29,054	\$28,560	70.0%	-1.7%	1.06%
	Improvement of Instruction	\$11,063	\$54,357	\$655	\$349	-96.8%	-46.7%	.01%
	Remediation Testing	\$0	\$0	\$1,770	\$0	N/A	-100.0%	.0%
	Total	\$1,252,886	\$1,492,724	\$1,332,843	\$1,389,464	10.9%	4.2%	51.64%
<u>Student Instructional Support</u>	Other Support Services, School Administration	\$104,292	\$73,808	\$126,365	\$162,865	56.2%	28.9%	6.05%
	Office of The Principal	\$40,321	\$60,705	\$76,305	\$94,929	135.4%	24.4%	3.53%
	Total	\$144,613	\$134,513	\$202,670	\$257,794	78.3%	27.2%	9.58%
<u>Overhead and Operational</u>	Food Services Operations	\$156,926	\$148,416	\$158,039	\$185,691	18.3%	17.5%	6.90%
	Executive Administration	\$97,719	\$99,921	\$141,280	\$176,167	80.3%	24.7%	6.55%
	Operation and Maintenance of Plant Services	\$103,766	\$115,088	\$119,653	\$134,001	29.1%	12.0%	4.98%
	Student Transportation	\$90,906	\$85,050	\$87,164	\$79,570	-12.5%	-8.7%	2.96%
	Fiscal Services	\$38,421	\$43,017	\$48,273	\$51,464	33.9%	6.6%	1.91%
	Board of Education	\$1,598	\$0	\$3,054	\$4,800	200.4%	57.2%	.18%
	Personnel Services	\$0	\$6,848	\$562	\$1,940	N/A	245.0%	.07%
	Other Fiscal Services	\$749	\$254	\$10,039	\$1,516	102.6%	-84.9%	.06%
	Other Food Services	\$8,692	\$8,683	\$1,089	\$969	-88.9%	-11.0%	.04%
	Total	\$498,777	\$507,277	\$569,153	\$636,118	27.5%	11.8%	23.64%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$495,082	\$506,119	\$466,202	\$393,993	-20.4%	-15.5%	14.64%
	Debt Services	\$15,782	\$11,328	\$9,571	\$13,114	-16.9%	37.0%	.49%
	Building Acquisition, Construction and Improvements	\$0	\$6,661	\$11,282	\$0	N/A	-100.0%	.0%
	Common School Fund	\$70,589	\$6,376	\$0	\$0	-100.0%	N/A	.0%
	Total	\$581,453	\$530,483	\$487,056	\$407,107	-30.0%	-16.4%	15.13%
Grand Total		\$2,477,729	\$2,664,997	\$2,591,723	\$2,690,484	8.6%	3.8%	100.0%